

**Internal Service Funds** are used to budget for the costs of goods or services provided by one division or service center to other divisions for the City on a cost reimbursement basis. Included in the Internal Service Funds are:

**Health Insurance**

This fund accounts for the City's self-insurance for health benefits for City employees, their dependents and retirees.

**Printing & Mail**

Printing and Mail is the centralized operation that provides printing and mail services to City government agencies.

**Fleet Management**

This fund accounts for the maintenance and repair of all City vehicles and equipment. Fleet Management continues to be cost effective while providing maintenance and repairs.

# HUMAN RESOURCES

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## Description

*To provide high-quality and cost-effective benefit programs that are responsive to the needs of the employees, retirees, and City and to market those programs effectively.*

### Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Operating Revenue	96,685,057	93,070,000	106,619,069	117,587,252
Personnel Services	540,036	584,018	561,101	612,740
Materials & Supplies	4,143,468	6,250,965	6,775,202	7,093,927
Capital Outlay	0	5,000	0	5,000
Claims incurred	88,350,301	86,683,116	102,506,914	108,480,259
Transfers Out	0	0	4,218,567	5,642,898
Total Operating Expenses	93,033,805	93,523,099	114,061,784	121,834,824
Operating Net Income (Loss)	3,651,251	(453,099)	(7,442,715)	(4,247,572)



# HUMAN RESOURCES

# AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
CLERK GENERAL A	1		
MGR BENEFITS WELLNESS PROG	1		
SECRETARY A	1		
SECRETARY HR B	1		
SPEC BENEFITS TECH	1		
SPEC BENEFITS	4		
SPEC LABOR-COMPLIANCE	1		
SPEC WELLNESS FITNESS	1		
SUPER HR SATELLITE	1		
	<b>Total</b>		<b>12</b>
		<b><u>TOTAL HUMAN RESOURCES</u></b>	<b><u>12</u></b>



**Description**

*Printing/Mail provides quality services to all City Government centers in the most cost efficient and expeditious manner to meet the needs of the customer.*

**Operating Budget**

<b>Category</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2010 Forecast</b>	<b>FY 2011 Adopted</b>
Personnel Services	339,915	492,763	461,626	481,821
Materials & Supplies	782,791	894,997	895,092	912,030
Capital Outlay	24,648	158,000	158,000	31,143
Transfer To Fixed Assets				
Capital	(18,663)	(148,000)	(148,000)	0
Inventory	792,677	970,826	1,018,939	970,826
<b>Total Expenditures</b>	<b>1,921,368</b>	<b>2,368,586</b>	<b>2,385,657</b>	<b>2,395,820</b>
Program Revenue	(2,116,473)	(2,373,511)	(2,385,657)	(2,395,820)
<b>Net Expenditures</b>	<b>(195,105)</b>	<b>(4,925)</b>	<b>0</b>	<b>0</b>
<i>Funded Staffing Level</i>	13.00	13.00	12.58	13.00
Authorized Complement				13

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Adopted FY 2011</b>
Meet the requests of all customers for quality printing within the requested timeframes	To provide quick copy jobs within 2 days after receipt of proof from customer	Percentage of quick copy delivered within 2 days	98%	99%	99%
Meet the requests of all customers for quality printing within the requested timeframes	To complete outside printing requests within 4 weeks from receipt of order	Percent outside printing completed within 4 weeks	100%	99%	99%
Deliver accurate and timely mail	To deliver inter-office mail within City Hall the same day if received in Mailroom by 11:45 a.m.	Percent of inter-office mail delivered on time	100%	100%	100%
Process and deliver all incoming US mail to the Post Office	To process all US mail and deliver to US Post Office the same day if received in the City mailroom before 3:30 p.m.	Percent of US mail received that is delivered to US Post Office same day	N/A	100%	100%



**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Adopted FY 2011</b>
Provide multi functional copiers to all departments.	To provide devices that perform as scanners, network printers, faxes and copiers and educate service centers on the potential savings when fully utilized.	Percent of service centers that have networked their devices and their satisfaction with cost and performance.	N/A	N/A	85%

**GENERAL SERVICES**

*AUTHORIZED COMPLEMENT*

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<i>Printing/Mail Services</i>			
CLERK ACCOUNTING B	1		
CLERK MAIL DISTRIBUTION BINDERY	3		
CLERK MAIL DISTRIBUTION BINDERY LD	1		
MGR PRINTING MAIL	1		
PRINTER	2		
PRINTER SR	1		
PRINTING/MAIL SPECIALIST	1		
SUPER BUSINESS AFFAIRS PRINTING	1		
TECH GRAPHIC ART	1		
<b>Total Printing/Mail Services</b>	<b><u>13</u></b>		
<b><u>TOTAL PRINTING/MAIL FUND</u></b>	<b><u>13</u></b>		



**Description**

*Fleet Management provides quality maintenance and repairs to all City vehicles in a fast and efficient manner, in order to decrease a unit's downtime.*

**Operating Budget**

<b>Category</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2010 Forecast</b>	<b>FY 2011 Adopted</b>
Personnel Services	10,468,856	11,584,969	10,987,389	12,130,331
Materials & Supplies	2,094,614	2,132,402	2,538,797	2,517,009
Capital Outlay	493,357	112,452	316,390	112,452
Transfer To Fixed Assets				
Capital	(380,369)	0	(203,938)	0
Inventory	16,738,372	16,500,000	18,101,093	17,921,757
<b>Total Expenditures</b>	<b>29,414,830</b>	<b>30,329,823</b>	<b>31,739,731</b>	<b>32,681,549</b>
Program Revenue	(28,926,118)	(30,329,823)	(31,739,731)	(32,681,549)
<b>Net Expenditures</b>	<b>488,712</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Funded Staffing Level</i>	180.00	180.00	174.42	180.00
Authorized Complement				180

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Adopted FY 2011</b>
Continue implementation and management of Preventative Maintenance Program	To perform at least 1 PM/inspection per year for heavy equipment and vehicles	Number of PM's per heavy equipment vehicle	95%	100%	95%
Continue implementation and management of Preventative Maintenance Program	To perform at least 1 PM/inspection per year for heavy equipment and vehicles	Percent of service centers satisfied with services received for heavy equipment	85%	85%	90%
Continue implementation and management of Preventative Maintenance Program	To perform at least 4 inspections per year for light equipment vehicles	Percent of PM's per light equipment vehicle	115%	115%	100%

**GOALS, OBJECTIVES & PERFORMANCE MEASURES**

<b>Goal</b>	<b>Objective</b>	<b>Performance Measure</b>	<b>Actual FY 2009</b>	<b>Estimated FY 2010</b>	<b>Adopted FY 2011</b>
Continue implementation and management of Preventative Maintenance Program	To perform at least 4 inspections per year for light equipment vehicles	Percent of service centers who were satisfied with services received for light equipment	85%	85%	90%
Maintain fuel tanks	To ensure tanks are registered as required	Percent of tanks registered	100%	100%	100%
Maintain fuel tanks	To ensure tanks are registered as required	Percent annual test completed as required	100%	100%	100%
Comply with adopted budget	To ensure the service center(s) stay within budget	Surplus/(deficit)	0	0	0
Decrease and control the cost of Outside Wrecker tows	To eliminate dependency on Vendors	Percent of outside tows	36%	30%	5%
Train and place staff on a 24 hour/7 days basis at the PM Wrecker Shop	To eliminate dependency on Vendors and control cost	Percent of outside tows	100%	100%	25%
Decrease downtime at Preventive Maintenance Wrecker Shop	Decrease downtime by performing PM's, etc while vehicles are not being used	Percent of preventive maintenance done while customers wait	100%	80%	50%
Train and place staff on a 24 hour/7 days basis at Fire Shop	To improve customer service and deliver more efficiently	Percent reduction in out of service emergency vehicles	100%	100%	25%
Bring contract tire repair to Fire Shop	To isolate flat repairs on emergency vehicles	Percent reduction in flat repairs on emergency vehicles	N/A	85%	85%



# GENERAL SERVICES

# AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<i>Fleet Management</i>			
ADMR GENERAL SVCS OPS	1		
ADMR FLEET SVCS	1		
CLERK INVENT CONTROL	3		
CLERK INVENT CONTROL SR	5		
CREWPERSON	3		
FOREMAN GEN VEHICLE SVCS	2		
FOREMAN AUTO MECHANICS	9		
HELPER MECHANIC	38		
MECH HEAVY EQUIP	2		
MECH HEAVY EQUIP LD	1		
MECH MASTER	45		
MECH MASTER LO	23		
MGR FLEET SVCS	2		
MGR VEHICLE SUPPORT SVCS	2		
OPER SPECIAL EQUIP	1		
OPER SVC TRUCK WRECKER	10		
PAINTER	4		
REPAIRER AUTOBODY	4		
SECRETARY C	1		
SPEC FUEL MGMT	1		
SUPER BUSINESS AFFAIRS	1		
SUPER FUEL SUPPLIES & INV	1		
SUPER WRECK SVC SHIFT	4		
TECH ACCOUNTS PAYABLE SR	9		
WELDER MASTER	7		
<b>Total Fleet Management</b>	<b>180</b>		
<b><u>TOTAL VEHICLE MAINTENANCE FUND</u></b>	<b><u>180</u></b>		



